

Search & Rescue

DESCRIPTION OF MAJOR SERVICES

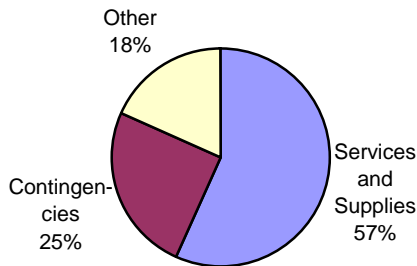
This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations. Budgeted expenditures include supplies and equipment.

There is no staffing associated with this budget unit.

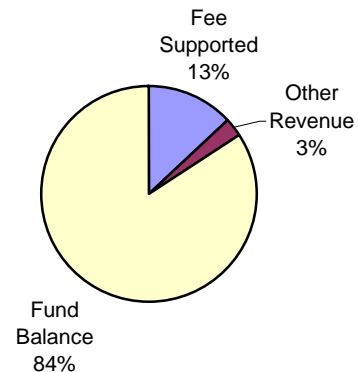
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	37,159	219,818	38,500	189,818
Departmental Revenue	77,353	30,000	8,500	30,000
Fund Balance		189,818		159,818

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Search & Rescue

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	38,500	124,338	-	-	-	124,338	-	124,338
Equipment	-	40,000	-	-	-	40,000	-	40,000
Contingencies	-	55,480	-	-	-	55,480	(30,000)	25,480
Total Appropriation	38,500	219,818	-	-	-	219,818	(30,000)	189,818
Departmental Revenue								
Use Of Money & Prop	4,000	5,000	-	-	-	5,000	-	5,000
Current Services	4,500	25,000	-	-	-	25,000	-	25,000
Total Revenue	8,500	30,000	-	-	-	30,000	-	30,000
Fund Balance		189,818	-	-	-	189,818	(30,000)	159,818



SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Search and Rescue
 BUDGET UNIT: SCW SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce contingencies	-	(30,000)	-	(30,000)
Adjust to estimated fund balance.				
Total	<u>-</u>	<u>(30,000)</u>	<u>-</u>	<u>(30,000)</u>

